

**HSLI, FY08 - FY13**

	<b>FY13^</b>	<b>FY12*</b>	<b>FY11</b>	<b>FY10</b>	<b>FY09</b>
<b>4516-1000</b>	\$ 12,129,950	\$ 13,013,432	\$ 13,293,542	\$ 13,676,268	\$ 15,653,231
▲ from prior FY	\$ (883,482)	\$ (280,110)	\$ (382,726)	\$ (1,976,963)	\$ (602,732)
HSLI FTEs	106	125	131	136	146

^ Transfer to MSP 19.5 FTEs, and \$1,463,905 amounts to a net increase of \$580,423 to cover salary and utility increases

\* Includes \$300,000 supp for the Amherst Drug Lab

FY09 - FY12, loss of 28 FTEs (does not include transferred Drug Lab staff)

**FY08**

\$ 15,050,499

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